

## VOTE 11

### DEPARTMENT OF ROADS AND TRANSPORT

To be appropriated by Vote	R 906 913 000
Statutory amount	R 579 000
Responsible MEC	MEC of Roads and Transport
Administrating department	Department of Roads and Transport
Accounting Officer	Deputy Director General, Roads and Transport

#### 11.1. OVERVIEW

##### Vision

An integrated transport infrastructure promoting economic and social development.

##### Mission

To provide a safe, accessible and affordable transport system.

#### STRATEGIC GOALS AND OBJECTIVES

Strategic Goal 1: To develop and integrate transport infrastructure and operations

##### *Key Performance Indicators / Measurements :*

The level of accessibility of public transport within the Province.

Improved mobility within the Province.

Reduction in road fatalities.

Sustainable modal split for the transport of goods and people.

Positive rating by the stakeholders. (Reduced complaints from the public).

Increased number of interchange facilities.

Reduction of claims against the department and the Province as a result of the bad condition of the Provincial roads.

Strategic Goal 2: To build a high performance world-class department

##### *Key Performance Indicators / Measurements :*

Percentage increase on the level of performance.

Reduction in audit queries (with the ultimate goal as eradication thereof).

Level of compliance with relevant legislation.

Successful implementation of the skills development plan.

Strategic Goal 3: To actively promote the achievement of critical national priorities

Number of jobs created per million rand using labour intensive technology. (EPWP)

Increased level of awareness in HIV and Aids.

The value of contracts awarded to BEE.

The number of sustainable contracts awarded to emerging contractors.

The number of women and youth beneficiaries on the roads programme.

## **11.2. REVIEW OF THE CURRENT YEAR**

The department's adjusted appropriation for 2004/05 financial year is R 834.9 million. The adjusted budget for 2003/04 financial year amounted to R 617.4 million.

More attention will be paid on skills development, retention and succession plan by providing bursaries to employees and students in the field of civil engineering, artisans, and transport engineers, transport economics and financial management. Sixty-Four bursaries were awarded in the current financial year on the above mentioned field of study. The Department will develop human resource and financial management policies during the financial year.

The Department managed to fill all critical posts at senior management level. The Department also managed to complete two draft bills i.e. Mpumalanga Road Bill and Transport Repeal of Legislation Bill. The Department held a men's forum and women indaba to co-ordinate and maintain the mainstreaming of transversal services.

Roads status quo audit was finalised and the Department held the roads indaba in the current financial year. Roads capital projects to the value of R 330.0 million are currently underway including roll over to the value of R 53.3 million received during the current financial year. The Department established a BID Committee and an Electronic Procurement Evaluation system will be developed during the financial year.

The Department has collected own revenue to the value of R 145.3 million as at 31 January 2005, which represent 101% of the total budget for the department.

The department is currently reconstructing the Moloto to Kwa-Mhlanga Road phase 1 at a cost of R 34.7 million, Kgobokwana to Philadelphia Road at a cost of R18.0 million, Loding to Nokaneng Road at a cost of R 15.0 million, Middelplaas to Schuzendal Road at a cost of R 10.0 million, Pieterskraal to Waterval at a cost of R 5.0 million and Allemansdrieff to Senotlelo Road at a cost of R 8.6 million.

Roll over from the 2003/2004 financial year approved by the Provincial Treasury included the following projects in progress, Ntunda to Mgobode amounting to R 20.0 million, Moloto Road Phase I amounting to R 7.7 million, Shweni to Manzini Road amounting to R 1.4 million, Sabie to Hazyview Road amounting to R 0.5 million, Carolina to Wonderfontein amounting R 9.5 million, Loding to Nokaneng amounting to R 4.1 million, and Piet Retief to Mahamba amounting to R 2.5 million.

New roads construction projects include Marapyane to Lefiso Road costing R 8.0 million, Ngodini to Khumbula costing R 7.0 million, three bridges costing R 15.0 million, Driefontein to Piet Retief costing R 6.0 million, Elukwatini to Mooiplaas costing R 7.0 million, Carolina to Wonderfontein R 7.9 million, and Bethal to Kriel costing R 7.3 million.

An amount of R 30.8 million has been set aside for roads infrastructure that would be implemented through the Expanded Public Works Programme, which includes three learnership projects one in each region. All these projects will be constructed and/or maintained using the labour-based intensive method.

The Department has set aside an amount of R 142.0 million for new construction, reconstruction and maintenance covering some of the above-mentioned roads for Gert Sibande Region.

During this financial year the Department will be conducting a study to identify new strategic corridors, which shall integrate various modes of transport as a catalyst to stimulate new development corridor. The Department will embark on a process of converting permits into operational licenses. As part of a process of expanding public transport to be accessible and affordable to most vulnerable groupings, people in rural areas, learners, elderly, people with disability and

the unemployed, the Department will undertake a study on integrated modes of transport and develop a Provincial rural transport strategy.

The Department will donate one hundred and fifty bicycles to learners as part of the non-motorised transport promotion or SHOVA KALULA strategy.

The Department conducted road safety debates, road safety education and extended scholar patrol to previously disadvantaged schools, as part of road safety awareness projects. Nineteen Hazardous locations were identified and awareness was made to the communities during the current financial year. Feasibility study for main routes in regions has been completed to reduce fatal collisions and fatalities during 2004/2005 financial year.

The Department will embark on an intensive awareness campaign on overloading with the transport companies in order to work in partnership with them to protect our roads infrastructure.

## **LEGISLATIVE AND OTHER MANDATES**

The following legislative framework informs the strategic goals of the Department:

The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957): To consolidate and amend the laws relating to public roads and out spans;  
Provide for other roads; and provide for matters incidental thereto.

The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940): To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structure and other things near certain public roads, and the access to certain land from such roads.

National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000): To provide for the transformation and restructuring of the national land transport system of the Republic, and to provide for incidental matters.

The Road Transportation Act, 1977 (Act 74 of 1977): To provide for the control of certain forms of road transportation and for matters connected therewith

Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998): To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted of the Cross-Border Transport Act 1998, and matter therewith.

Mpumalanga Road Traffic Act ( Act No. 4 of 1998): To consolidate and amend the provisions relating to road traffic and to provide for matters connected therewith.

The National Road Traffic Act (Act No. 93 of 1996): To provide for road traffic matters, which shall apply uniformly throughout the Republic and for matters, connected therewith.

Criminal Procedures Act (Act No. 51 of 1977): To make provision for procedures and related matters in criminal proceedings.

Road Traffic Act, 1989 (Act No. 29 of 1989): To consolidate and amend the laws relating to the registration and licensing of motors vehicles and other vehicles and drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness and for matters incidental thereto.

### **General Public Service policy framework:**

The operations of the Department are governed by the following general public service legislation, and the regulations that support them:

Public Finance Management Act of 1999

Division of Revenue Act (No. 5 of 2004)  
 Public Service Act 1994 and Public Service Regulations 2001  
 Labour Relations Act 66 of 1995  
 Basic Conditions of Employment Act 75 of 1997  
 Skills Development Act 97 of 1998  
  
 National Archives and Records Act 43 of 1996 as amended  
 Promotion of Access to Information Act 2 of 2000  
 Occupational Health and Safety Act 85 of 1993  
*Provincial Treasury Instructions*  
 The Promotion of the Administrative Justice Act  
 Employment Equity Act  
 Compensation for Injury on duty Act

### **11.3 OUTLOOK FOR THE COMING FINANCIAL YEAR**

The department's budget for the 2005/06 financial year is R 906.9 million. The Department will ensure people-driven development through participation for a people's contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department will also strive to create jobs and fight poverty through Expanded Public Works Programme and the implementation of rural transport strategy by encouraging participation of women in construction and labour intensive methods, and investing in improving roads and rail infrastructure by using labour intensive methods.

Continuous training of officials on numerous matters such as PFMA, PSR, Batho Pele principles etc. will continue in the coming financial year to ensure proper and effective financial and Human Resource Management and effective service delivery in the department. Departmental Website will be developed and talk shows, media release and community liaison will be conducted to improve communication of services rendered by the department.

The Department will ensure improvement on compliance with the PFMA by appointing the Audit Committee in the coming financial year. Thirteen new bursaries, thirteen interns and eighteen learners will be taken as part of the internship and learner ship programme to ensure skills development. Performance Management Development System will be fully implemented in the coming financial year.

The Department will establish a community based transport planning and development process to appraise community development and investment.

The Department has set aside an amount of R 2.2 million to subsidize newly identified routes on public transport from equitable share. The department will develop a provincial HIV and AIDS transport strategy during 2005/2006 financial year. Promotion of non-motorized transport will be continued in the coming financial year through Shova Kalula strategy.

The department will develop a Provincial Aviation Plan and complete a freight data bank study during 2005/2006 financial year. A Public Private Partnership feasibility study on government fleet management will be conducted during the year and develop a taxi recapitalisation and co-operatives business plan during the year, and continue giving financial assistant to taxi offices.

An amount of R 398.3 million has been budgeted for upgrading, rehabilitation, resealing and reconstruction of roads. The Department will strive to improve the conditions of roads so that it becomes practically possible for the realization of an integrated mobility system. The department will also continue with the maintenance of 7,327 km of surfaced roads and 16,641 km of gravel roads. Infrastructure Grant of R 114.2 million will be used to reseal and re-gravel various roads in the province. The Department will ensure that a large portion of its budget is spent on maintenance of existing roads rather than commencement of new construction. The total maintenance budget for 2005/2006 financial year is R 87.5 million of which R 42.9 million is for Gert Sibande Region.

Job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects to the value of R 55.0 million and Learner ship projects to the value of R 9.9 million will be implemented in the 2005/2006 financial year.

Roads construction projects for the coming financial year include: Road P52/3 Bethal to Kriel budgeted for R 34.0 million, Road P207/1 Vlaklaagte to Moteti budget for R 35.0 million, Road P15/1 Carolina to Wonderfontein budget for R 27.0 million, Road D2548 Driefontein to Piet Retief budget for R 26.0 million, and Road P48/1 Bethal to Morgezon budget for R 25.0 million during 2005/2006 financial year.

Expanded Public Works Programme projects include; Road P185/1 Kinross to Standerton budget for R 25.0 million, Road D2919 Matlarekeng to Motsanagwana budgeted for R 24.0 million and D2965 Sand river to Nyongane 6.3 million during 2005/2006 financial year.

The Department is planning to reduce fatalities and fatal crashes during the 2005/2006 financial year on provincial roads by strengthening the Arrive Alive campaign through proper roads safety and education and training of all road users. As part of road safety education, the Department will have a Provincial Driver of the year competition during the second quarter and host the National driver of the year competition during the third quarter of 2005/2006 financial year.

## 11.4. RECEIPTS AND FINANCING

### 11.4.1. Summary of receipts

**Table 2.1: Summary of receipts: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03						
					2004/05				
Equitable share	333 806	467 234	440 567	607 726	666 174	660 508	711 700	772 294	885 671
Conditional grants	116 746	127 584	127 584	102 068	114 365	114 365	114 213	126 638	187 226
Own Revenue	47 716	24 934	49 208	54 335	54 335	54 335	81 000	20 000	153 200
<b>Total receipts</b>	<b>498 268</b>	<b>619 752</b>	<b>617 359</b>	<b>764 129</b>	<b>834 874</b>	<b>829 208</b>	<b>906 913</b>	<b>918 932</b>	<b>1 226 097</b>

#### 11.4.2. Departmental receipts collection

**Table 2.2: Departmental receipts: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2002/03	2004/05			2005/06	2006/07	2007/08
Tax receipts	98 309	118 085	132 206	131 342	118 315	118 315	126 225	137 964	150 101
Non-tax receipts	9 939	10 860	33 112	11 037	23 601	23 601	25 896	28 374	30 357
Sale of goods and services other	1 656	3 241	11 817	4 173	20 625	20 625	23 230	25 593	27 471
Fines, penalties and forfeits	5 240	6 183	18 503		1 300	1 300	1 545	1 669	1 802
Interest, dividends and rent on la	3 043	1 436	2 792	450	755	755	1 110	1 100	1 071
Sale of capital assets	1 843	4 702	4 148	2 343	2 806	2 806	2 806	1 200	545
Financial transactions							340	150	100
Total departmental receipts	110 091	133 647	169 466	144 722	144 722	144 722	155 267	167 688	181 103

#### 11.5. PAYMENT SUMMARY

##### 11.5.1 Programme summary

**Table 2.3: Summary of payments and estimates: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2002/03	2004/05			2005/06	2006/07	2007/08
1: Administration	32 521	36 651	45 190	52 366	62 700	59 667	58 613	58 798	63 122
2: Roads Infrastructure	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 090
3: Public Transport	36 234	47 829	47 666	55 310	56 439	55 007	56 967	55 615	58 396
5: Traffic Management	48 514	55 957	74 551	103 757	120 848	120 088	115 500	127 894	137 489
Total payments and estimates: Road	498 268	619 752	617 359	764 129	834 874	829 208	906 913	918 932	1 226 097

## 11.5.2 Summary of economic classification

**Table 2.4: Summary of provincial payments and estimates by economic classification: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03						
<b>Current payments</b>	<b>271 009</b>	<b>304 061</b>	<b>388 834</b>	<b>458 871</b>	<b>454 527</b>	<b>463 358</b>	<b>477 164</b>	<b>512 599</b>	<b>619 720</b>
Compensation of employees	167 464	195 399	222 915	258 660	258 660	251 894	282 683	298 229	313 814
Goods and services	103 545	108 662	165 919	200 211	195 867	211 464	194 481	214 370	305 906
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 280</b>	<b>422</b>	<b>484</b>	<b>1 256</b>	<b>982</b>	<b>1 785</b>	<b>1 025</b>	<b>1 060</b>	<b>1 107</b>
Provinces and municipalities					360	466	925	960	1 007
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 280	422	484	1 256	622	1 319	100	100	100
<b>Payments for capital assets</b>	<b>225 979</b>	<b>315 269</b>	<b>228 041</b>	<b>304 002</b>	<b>379 365</b>	<b>364 065</b>	<b>428 724</b>	<b>405 273</b>	<b>605 270</b>
Buildings and other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 479
Machinery and equipment	19 269	11 868	12 031	14 761	31 815	29 410	30 471	23 503	25 791
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Publi</b>	<b>498 268</b>	<b>619 752</b>	<b>617 359</b>	<b>764 129</b>	<b>834 874</b>	<b>829 208</b>	<b>906 913</b>	<b>918 932</b>	<b>1 226 097</b>

## 11.5.3 Transfer to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03						
Category B							925	960	1 007
<b>Total departmental transfers to local government</b>							<b>925</b>	<b>960</b>	<b>1 007</b>

The MTEF baseline allocations for the period 2005/06 to 2007/8 are:

Financial year 2005/06: R 906,913 million

Financial year 2006/07: R 918,932 million

Financial year 2007/08: R 1,226,099 million

## 11.6. PROGRAMME DESCRIPTION

### 11.6.1 PROGRAMME 1 – ADMINISTRATION

#### 11.6.1.1 OBJECTIVES

To conduct overall management and administrative support of the Department.

#### 11.6.1.2. Programme summary

**Table 2.8: Summary of payments and estimates: 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Office of the MEC	869	1 633	2 085	2 046	2 046	1 968	2 146	2 275	2 389
2: Management / Head of Department	5 651	1 424	1 478	1 677	1 677	1 620	1 697	1 782	1 871
3: Corporate Support	26 001	33 594	41 627	48 643	58 977	56 079	53 544	53 865	57 960
4: Programme Support Office							1 226	876	902
Total payments and estimates: Prog	32 521	36 651	45 190	52 366	62 700	59 667	58 613	58 798	63 122

#### 11.6.1.3 Summary of economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	32 032	34 912	44 699	50 111	60 135	57 370	55 010	57 729	62 447
Compensation of employees	12 726	18 632	18 317	29 275	26 001	22 876	31 910	33 665	36 021
Goods and services	19 306	16 280	26 382	20 836	34 134	34 494	23 100	24 064	26 426
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	244	356	83	410	420	306	94	89	93
Provinces and municipalities					60	49	94	89	93
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	244	356	83	410	360	257			
Payments for capital assets	245	1 383	408	1 845	2 145	1 991	3 509	980	582
Buildings and other fixed structures									
Machinery and equipment	245	1 383	408	1 845	2 145	1 991	3 509	980	582
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	32 521	36 651	45 190	52 366	62 700	59 667	58 613	58 798	63 122



## 11.6.2 Programme 2 – Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. The programme is responsible for the maintenance of 23,968 km of road network and ±1350 bridges in the province. The programme executes these functions through the planning, design, maintenance and construction sub-programmes.

### 11.6.2.1 Objectives

To construct and maintain the provincial roads infrastructure and promote the achievement of critical National and Provincial socio-economic priorities through roads construction and maintenance

### 11.6.2.2 Programme summary

**Table 2.8: Summary of payments and estimates: 2 Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Programme Support Office	4 691	3 397	4 265	9 806	9 806	9 806	1 670	1 760	1 868
2: Planning	15 097	16 263	15 765	22 078	22 078	21 835	31 046	28 032	26 395
3: Design	3 066	3 438	3 370	5 011	5 011	4 956	7 718	8 130	8 536
4: Construction	90 330	186 935	238 067	318 268	366 077	366 077	425 258	412 607	530 966
5: Maintenance	267 815	269 282	188 485	197 533	191 915	191 772	210 141	226 096	399 325
Total payments and estimates: Prog	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 090

### 11.6.2.3 Summary of economic classification

**Table 2.9: Summary of provincial payments and estimates by economic classification: 2 Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
<b>Current payments</b>	<b>156 040</b>	<b>169 453</b>	<b>229 523</b>	<b>254 190</b>	<b>233 555</b>	<b>247 523</b>	<b>256 869</b>	<b>276 839</b>	<b>363 948</b>
Compensation of employees	106 391	116 301	130 893	135 309	130 541	128 918	142 686	150 533	158 060
Goods and services	49 649	53 152	98 630	118 881	103 014	118 605	114 183	126 306	205 888
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 036</b>	<b>66</b>	<b>401</b>	<b>846</b>	<b>517</b>	<b>1 150</b>	<b>659</b>	<b>684</b>	<b>713</b>
Provinces and municipalities					255	289	559	584	613
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 036	66	401	846	262	861	100	100	100
<b>Payments for capital assets</b>	<b>223 923</b>	<b>309 796</b>	<b>220 028</b>	<b>297 660</b>	<b>360 815</b>	<b>345 773</b>	<b>418 305</b>	<b>399 102</b>	<b>602 429</b>
Buildings and other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 479
Machinery and equipment	17 213	6 395	4 018	8 419	13 265	11 118	20 052	17 332	22 950
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>380 999</b>	<b>479 315</b>	<b>449 952</b>	<b>552 696</b>	<b>594 887</b>	<b>594 446</b>	<b>675 833</b>	<b>676 625</b>	<b>967 090</b>

### 11.6.2.2 Service delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To construct and maintain Roads Infrastructure	Kilometers of roads reconstructed or upgraded	70km	94 km
	Bridges constructed	1	3
	Kilometers of roads resealed	58	41
	Kilometers of road regavelled	40km	80km
	Kilometers of surfaced roads maintained	7000 km	7100km
	Kilometers of gravel road maintained	9200km	14000km
	Percentage reduction in claims and complaints against the Department.	Baseline	20%
To promote the achievement of critical National and Provincial socio-economic priorities	Number of individuals taken on labour intensive roads construction and maintenance	400	1000
	% value of contracts awarded to BEE in roads maintenance	50%	60%
	% value of contracts awarded to BEE in roads construction	30%	30%
	The number of sustainable contracts awarded to emerging contractors.	15	15

### 11.6.3 Programme 3 – Public Transport

#### 11.6.3.1 Objectives

To promote accessibility of Public Transport, mobility within the Province, Broad-Based Black Economic Empowerment provides and manages fleet for government usage. To facilitate sustainable modal split for freight transport and raise the level of awareness on HIV and AIDS in the transport sector.

#### 11.6.3.2 Programme summary

**Table 2.8: Summary of payments and estimates: 3 Public Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1 : Programme Support Office							829	885	938
2: Planning							5 957	3 566	4 233
3: Infrastructure							1 024	1 079	1 135
4: Empowerment and Institutional management							2 070	3 000	2 221
5: Operator safety and compliance							2 918	3 061	3 214
6: Regulation and Control	5 839	13 685	14 042	19 133	16 333	15 616	9 055	9 926	10 852
7 : Government transport	30 395	34 144	33 624	36 177	40 106	39 391	33 614	34 098	35 803
<b>Total payments and estimates: Prog</b>	<b>36 234</b>	<b>47 829</b>	<b>47 666</b>	<b>55 310</b>	<b>56 439</b>	<b>55 007</b>	<b>55 467</b>	<b>55 615</b>	<b>58 396</b>

### 11.6.3.3 Summary by economic classification

**Table 2.9: Summary of provincial payments and estimates by economic classification: 3 : Public Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>34 423</b>	<b>45 739</b>	<b>45 192</b>	<b>52 813</b>	<b>47 489</b>	<b>46 014</b>	<b>51 084</b>	<b>54 599</b>	<b>58 306</b>
Compensation of employees	15 990	20 357	20 448	24 406	23 427	22 090	25 646	27 056	28 409
Goods and services	18 433	25 382	24 744	28 407	24 062	23 924	25 438	27 543	29 897
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					<b>45</b>	<b>86</b>	<b>82</b>	<b>86</b>	<b>90</b>
Provinces and municipalities					45	49	82	86	90
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						37			
<b>Payments for capital assets</b>	<b>1 811</b>	<b>2 090</b>	<b>2 474</b>	<b>2 497</b>	<b>8 905</b>	<b>8 907</b>	<b>4 301</b>	<b>930</b>	
Buildings and other fixed structures									
Machinery and equipment	1 811	2 090	2 474	2 497	8 905	8 907	4 301	930	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>36 234</b>	<b>47 829</b>	<b>47 666</b>	<b>55 310</b>	<b>56 439</b>	<b>55 007</b>	<b>55 467</b>	<b>55 615</b>	<b>58 396</b>

### 11.6.3.4. Service delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To promote accessibility of Public Transport	Level of accessibility of public transport within the Province.	60%	65%
	The number of routes subsidized by the Dept.	0	5
	The number of bus contracts successfully managed by the Department	9	9
	The level of assistance provided to the Taxi Industry towards the establishment of Taxi Cooperatives	0	1
	The level of financial assistance provided to the Taxi Industry for stabilization of the industry	10%	80%
	% Success in the implementation of the Taxi Recapitalization Project Plan for the Province ( <b>Level of readiness for roll-out</b> )	50%	90%
	The number of additional public transport vehicles adapted for disabled people	1	1

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
	The number of projects running for non-motorized transport in rural areas within the Province Current Project: Shova-kalula	1	3
	The number of rural access routes approved for development	0	3
To promote mobility within the Province	The number of one-stop public transport facilities within the Province	0	1
	The extent of successful regulation of public transport	90%	95%
	% successful implementation of the public transport law enforcement operational plan	90%	90%
To facilitate sustainable modal split for freight transport	% successful implementation of the Provincial Freight Transport Strategy	10%	85%
To provides and manage fleet for government	The extent of success in the optimization of the availability and reliability of Government fleet	80%	80%
	Reduction of the number of irregularities in the usage of Government fleet	Baseline	30%
	The number of vehicles adapted for disabled people, for use by the officials of the Mpumalanga of the Provincial government	1	1
To contribute towards HIV and AIDS awareness in the transport sector	% increase in the level of awareness of HIV and AIDS within the freight and public transport industries	Baseline	20%

## 11.6..4 PROGRAMME 4 – Traffic Management

### 11.6.4.1 Objective

To promote the reduction of road fatalities in the Province

### 11.6.4.2 Programme summary

**Table 2.8: Summary of payments and estimates: 4 Traffic Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
1 : Programme Support Office							2 500	3 426	3 598
2 : Safety engineering							2 191	2 300	2 415
3 : Traffic law enforcement	37 282	46 765	64 841	76 223	93 314	93 173	80 293	84 093	91 498
4 : Road safety education	6 289	4 843	3 621	11 656	11 656	11 082	13 273	14 883	15 627
5 : Transport administration and licens	4 943	4 349	6 089	15 878	15 878	15 833	18 743	23 192	24 351
6 : Overload control									
Total payments and estimates: Prog	48 514	55 957	74 551	103 757	120 848	120 088	117 000	127 894	137 489

### 11.6.4.3. Summary by economic classification

**Table 2.9: Summary of provincial payments and estimates by economic classification: 4 Traffic Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>48 514</b>	<b>53 957</b>	<b>69 420</b>	<b>101 757</b>	<b>113 348</b>	<b>112 451</b>	<b>114 201</b>	<b>123 432</b>	<b>135 019</b>
Compensation of employees	32 357	40 109	53 257	69 670	78 691	78 010	82 441	86 975	91 324
Goods and services	16 157	13 848	16 163	32 087	34 657	34 441	31 760	36 457	43 695
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>						<b>243</b>	<b>190</b>	<b>201</b>	<b>211</b>
Provinces and municipalities						79	190	201	211
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						164			
<b>Payments for capital assets</b>		<b>2 000</b>	<b>5 131</b>	<b>2 000</b>	<b>7 500</b>	<b>7 394</b>	<b>2 609</b>	<b>4 261</b>	<b>2 259</b>
Buildings and other fixed structures									
Machinery and equipment		2 000	5 131	2 000	7 500	7 394	2 609	4 261	2 259
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>48 514</b>	<b>55 957</b>	<b>74 551</b>	<b>103 757</b>	<b>120 848</b>	<b>120 088</b>	<b>117 000</b>	<b>127 894</b>	<b>137 489</b>

### 11.6.4.4. Service delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To promote the reduction of road fatalities in the Province	The level of awareness of road safety	Baseline	50%
	The reduction in the number of critical traffic violations	Baseline	10%
	The extent of visibility of law enforcement officers	50%	80% of plan
	% Reduction in the number of reported fraud and corruption incidents and prosecutions	Baseline	50%
	The level of compliance with minimum standard requirements at vehicle testing stations and driving license testing centres	70%	90%
	% successful implementation of projects	90%	90%

## 11.7 Other Departmental Information

### 11.7.1 Personnel.

**Table 2.10: Personnel numbers and costs: Roads and Transport**

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
1: Administration	156	204	210	284	245	387
2: Roads	2 468	2 083	2 062	2 199	2 185	3 160
3: Public Transport	282	217	209	253	224	387
4: Traffic Management					572	610
<b>Total personnel numbers: Public Works, Roads &amp;</b>	<b>2 906</b>	<b>2 504</b>	<b>2 481</b>	<b>2 736</b>	<b>3 226</b>	<b>4 544</b>
Total personnel cost (R thousand)	128 443	135 107	155 290	169 658	251 894	282 683
Unit cost (R thousand)	44	54	63	62	78	62

1) Full-time equivalent

### 11.7.2. TRAINING

**Table 2.11: Expenditure on training: Roads and Transport**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2001/02	2002/03				2003/04	2004/05	2005/06
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition							1 357	2 699	2 119
Total payments on training: Roads and Transport							1 357	2 699	2 119

### 11.7.3. DEPARTMENTAL STRUCTURE

**Table 2.12: Reconciliation of structural changes: Roads and Transport**

Programmes for 2004/05			Programmes for 2005/06		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1: Administration	1	Office of the MEC Admin Management Corporate Services	1: Administration	1	Office of the MEC Admin Management Corporate Services Programme Support Office
2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance	2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance
3: Transport	3	Public Transport <b>Government transport</b>	3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional mar Operator safety and compliance Regulation and Control <b>Government transport</b>
4: Traffic Management	4	Traffic Control Traffic Safety Management information systems	4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licens Overload control



## **ANNEXURE B TO BUDGET STATEMENT 2**

Table B.1: Specification of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Tax receipts</b>	<b>98 309</b>	<b>118 085</b>	<b>132 206</b>	<b>131 342</b>	<b>118 315</b>	<b>118 315</b>	<b>126 225</b>	<b>137 964</b>	<b>150 101</b>
Casino taxes									
Motor vehicle licenses	98 309	118 085	132 206	131 342	118 315	118 315	126 225	137 964	150 101
Horse racing									
Other taxes									
<b>Non-tax receipts</b>	<b>9 939</b>	<b>10 860</b>	<b>33 112</b>	<b>11 037</b>	<b>23 601</b>	<b>23 601</b>	<b>25 896</b>	<b>28 374</b>	<b>30 357</b>
Sale of goods and services other than capital assets	1 656	3 241	11 817	10 587	21 546	21 546	23 241	25 605	27 484
Sales of goods and services produced by department									
Sales by market establishments									
Administrative fees				4 173	20 625	20 625	22 980	25 323	27 179
Other sales							250	270	292
Of which									
Rental of buildings, equipment and other services produced									
Other (Specify)	1 656	3 241	11 817						
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				6 414	921	921	11	12	13
Fines, penalties and forfeits	5 240	6 183	18 503		1 300	1 300	1 545	1 669	1 802
Interest, dividends and rent on land	3 043	1 436	2 792	460	755	755	1 110	1 100	1 071
Interest	3 043	1 436	2 792	460	755	755	760	850	921
Dividends									
Rent on land							350	250	150
<b>Transfers received from:</b>									
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>1 843</b>	<b>4 702</b>	<b>4 148</b>	<b>2 343</b>	<b>2 806</b>	<b>2 806</b>	<b>2 806</b>	<b>1 200</b>	<b>545</b>
Land and similar assets									
Other capital assets	1 843	4 702	4 148	2 343	2 806	2 806	2 806	1 200	545
<b>Financial transactions</b>							<b>340</b>	<b>150</b>	<b>100</b>
<b>Total departmental receipts</b>	<b>110 091</b>	<b>133 647</b>	<b>169 466</b>	<b>144 722</b>	<b>144 722</b>	<b>144 722</b>	<b>155 267</b>	<b>167 688</b>	<b>181 103</b>
<b>Financial transactions in assets and liabilities</b>									
<b>Total departmental receipts</b>	<b>110 091</b>	<b>133 647</b>	<b>169 466</b>	<b>144 722</b>	<b>144 722</b>	<b>144 722</b>	<b>155 267</b>	<b>167 688</b>	<b>181 103</b>

**Table B.2: Payments and estimates by economic classification**

**Table B.2: Payments and estimates by economic classification: 1 : Administration**

Table B.2: Payments and estimates by economic classification: 1. Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	32 032	34 912	44 699	50 111	60 195	57 419	55 104	57 818	62 540
Compensation of employees	12 726	18 632	18 317	29 275	26 001	22 876	31 910	33 665	36 021
Salaries and wages	10 817	15 837	15 401	24 884	22 075	19 814	27 124	28 616	30 618
Social contributions	1 909	2 795	2 916	4 391	3 926	3 062	4 786	5 049	5 403
Goods and services	19 306	16 280	26 382	20 836	34 134	34 494	23 100	24 064	26 426
of which									
Inventory	1 817	2 258	3 659	989	989	999	2 874	2 378	2 758
Maintenance		13	21		1 410	1 424	10	20	20
Owned and Leasehold property	6 828	6 053	9 809	8 856	7 018	7 088	132	54	67
Consultants		275	446	791	562	568	1 275	986	948
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :					60	49	94	89	93
Provinces and municipalities					60	49	94	89	93
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities					60	39	94	89	93
Municipal agencies and funds						10			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									

**Table B.2: Payments and estimates by economic classification: Programme 1 : Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
<b>Transfers and subsidies to1: - continu</b>	<b>244</b>	<b>356</b>	<b>83</b>	<b>410</b>	<b>360</b>	<b>257</b>			
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	244	356	83	410	360	257			
Social benefits									
Other transfers to households	244	356	83	410	360	257			
<b>Payments for capital assets</b>	<b>245</b>	<b>1 383</b>	<b>408</b>	<b>1 845</b>	<b>2 145</b>	<b>1 991</b>	<b>3 509</b>	<b>980</b>	<b>582</b>
Buildings and other fixed structures					300	224			
Buildings					300	224			
Other fixed structures									
Machinery and equipment	245	1 383	408	1 845	1 845	1 767	3 509	980	582
Transport equipment									
Other machinery and equipment	245	1 383	408	1 845	1 845	1 767	3 509	980	582
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Program</b>	<b>32 521</b>	<b>36 651</b>	<b>45 190</b>	<b>52 366</b>	<b>62 700</b>	<b>59 667</b>	<b>58 613</b>	<b>58 798</b>	<b>63 122</b>

**Table B.2: Payments and estimates by economic classification: 2 Roads Infrastructure**

Table B2: Payments and estimates by economic classification: 2. Roads infrastructure									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
<b>Current payments</b>	<b>156 040</b>	<b>169 453</b>	<b>229 523</b>	<b>254 190</b>	<b>233 810</b>	<b>247 812</b>	<b>257 428</b>	<b>277 423</b>	<b>364 561</b>
Compensation of employees	106 391	116 301	130 893	135 309	130 541	128 918	142 686	150 533	158 060
Salaries and wages	89 374	97 148	108 529	115 069	110 301	108 880	121 318	127 990	134 390
Social contributions	17 017	19 153	22 364	20 240	20 240	20 038	21 368	22 543	23 670
Goods and services	49 649	53 152	98 630	118 881	103 014	118 605	114 183	126 306	205 888
of which									
Inventory	4 327	5 376	22 635	18 083	19 627	24 824	23 648	24 589	26 285
Maintenance	5 019	10 607	8 518	48 916	52 101	59 985	46 179	53 065	127 352
Owned and Leasehold property expenditure			492	5 499	31	29	296	318	354
Consultants	17 923	23 001	40 365	27 433	21 160	23 510	30 945	27 956	26 192
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>					<b>255</b>	<b>289</b>	<b>559</b>	<b>584</b>	<b>613</b>
Provinces and municipalities					255	289	559	584	613
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities					255	289	559	584	613
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									

**Table B2: Payments and estimates by economic classification: 2 Roads Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Transfers and subsidies to1: - continue	1 036	66	401	846	262	861	100	100	100
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 036	66	401	846	262	861	100	100	100
Social benefits							100	100	100
Other transfers to households	1 036	66	401	846	262	861			
Payments for capital assets	223 923	309 796	220 028	297 660	360 815	345 773	418 305	399 102	602 431
Buildings and other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 481
Buildings									
Other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 481
Machinery and equipment	17 213	6 395	4 018	8 419	13 265	11 118	20 052	17 332	22 950
Transport equipment				5 000	7 800				
Other machinery and equipment	17 213	6 395	4 018	3 419	5 465	11 118	20 052	17 332	22 950
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 082

**Table B.2: Payments and estimates by economic classification: 3 Public Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
<b>Current payments</b>	<b>34 423</b>	<b>45 739</b>	<b>45 192</b>	<b>52 813</b>	<b>47 534</b>	<b>46 063</b>	<b>51 166</b>	<b>54 685</b>	<b>58 396</b>
Compensation of employees	15 990	20 357	20 448	24 406	23 427	22 090	25 646	27 056	28 409
Salaries and wages	15 357	17 132	17 005	20 421	19 440	18 342	21 408	22 585	23 714
Social contributions	633	3 225	3 443	3 985	3 987	3 748	4 238	4 471	4 695
Goods and services	18 433	25 382	24 744	28 407	24 062	23 924	25 438	27 543	29 897
of which									
Inventory	210	119	362	90	90	101	130	176	221
Maintenance	10 064	15 260	13 663	17 492	15 992	15 832	15 983	18 200	20 067
Owned and Leasehold property expenditure			192						
Consultants	1 745	6 721	6 169	9 621	6 821	6 753	6 497	6 560	6 521
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>					<b>45</b>	<b>49</b>	<b>82</b>	<b>86</b>	<b>90</b>
Provinces and municipalities					45	49	82	86	90
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities					45	49	82	86	90
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> : - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									

**Table B.2: Payments and estimates by economic classification: 3 Public Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited				2005/06	2006/07	2007/08			
	2001/02	2002/03	2003/04	2004/05								
Transfers and subsidies to1: - continued						37						
Public corporations and private enterprises5												
Public corporations												
Subsidies on production												
Other transfers												
Private enterprises												
Subsidies on production												
Other transfers												
Foreign governments and international organisations												
Non-profit institutions												
Households						37						
Social benefits						37						
Other transfers to households												
Payments for capital assets				1 811	2 090	2 474	2 497	8 905	8 907	4 301	930	
Buildings and other fixed structures												
Buildings												
Other fixed structures												
Machinery and equipment				1 811	2 090	2 474	2 497	8 905	8 907	5 801	930	
Transport equipment				1 811	2 090	2 474	2 497	8 905	8 907	5 801	930	
Other machinery and equipment												
Cultivated assets												
Software and other intangible assets												
Land and subsoil assets												
Total economic classification: Programme				36 234	47 829	47 666	55 310	56 439	55 007	56 967	55 615	58 396
Of which: Capitalised compensation <sup>6</sup>												



**Table B.2: Payments and estimates by economic classification: Programme 4 : Traffic Management**

Table B.2: Payments and estimates by economic classification: Programme 4: Human management									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	48 514	53 957	69 420	101 757	113 348	112 530	112 891	123 633	135 230
Compensation of employees	32 357	40 109	53 257	69 670	78 691	78 010	82 441	86 975	91 324
Salaries and wages	24 077	29 845	44 419	43 490	65 730	65 179	70 222	74 084	77 788
Social contributions	8 280	10 264	8 838	26 180	12 961	12 831	12 219	12 891	13 536
Goods and services	16 157	13 848	16 163	32 087	34 657	34 441	30 260	36 457	43 695
of which									
Inventory					678	671	5 085	4 919	8 407
Maintenance					650	644	262	345	353
Owned and Leasehold property expenditure									
Consultants	4 000	4 000	5 166	7 500	974	964			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :						79	190	201	211
Provinces and municipalities						79	190	201	211
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities						79	190	201	211
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									

**Table B.2: Payments and estimates by economic classification: 4 Traffic Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
<b>Transfers and subsidies to1: - continued</b>						164			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households						164			
Social benefits									
Other transfers to households						164			
<b>Payments for capital assets</b>	<b>2 000</b>	<b>5 131</b>		<b>2 000</b>	<b>7 500</b>	<b>7 394</b>	<b>2 609</b>	<b>4 261</b>	<b>2 259</b>
Buildings and other fixed structures					3 000	3 645			
Buildings					3 000	3 645			
Other fixed structures									
Machinery and equipment	2 000	5 131		2 000	4 500	3 749	2 609	4 261	2 259
Transport equipment							612	1 009	690
Other machinery and equipment	2 000	5 131		2 000	4 500	3 749	1 997	3 252	1 569
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Pr</b>	<b>48 514</b>	<b>55 957</b>	<b>74 551</b>	<b>103 757</b>	<b>120 848</b>	<b>120 088</b>	<b>115 500</b>	<b>127 894</b>	<b>137 489</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table B.5: Transfers to local government by transfer/grant type, category and municipality: Roads and Transport**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited							
	R thousand	2001/02	2002/03				2003/04	2004/05		
Regional Service Council										
Category B										
Municipality 1: Nengala							337	353	370	
Municipality 2: Ehlanzeni							395	404	424	
Municipality 3: Gert Sibande							193	203	213	
Total departmental transfers/grants										
Category B		-	-	-	-	-	-	925	960	1,007
Municipality 1: Nengala								337	353	370
Municipality 2: Ehlanzeni								395	404	424
Municipality 3: Gert Sibande								193	203	213
Unallocated										